



Department of Emergency Management FY 2015 Budget – Expenditures



	2014	2015	\$ CHANGE	% CHANGE
Salary	698,304	701,370	3,066	0.4%
Current Expenses	397,007	405,604	8,597	2.2%
Equipment	0	0	0	
Total	1,095,311	1,106,974	11,663	1.1%

CONSIDERATIONS

SALARY: Approx. 25% grant funded; restricted duties

C EXP: Includes \$27,722 for Local Emergency Planning Committee (LEPC); restricted use to support LEPC

EQUIP/CIP: None

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FY 2015 Budget – Discussion



- \$283,000 Emergency Management Performance Grant (EMPG) reimbursement (50%)
- \$75,000 for grants technical consultant
- \$68,028 for electricity to power sirens and remote Emergency Operations Centers (EOC)

Submitted at the Committee on Budget's Departmental Briefing on March 11, 2014
by the Department of Emergency Management

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General Funded Vacancies Budgeted in Provisional for Vacant Positions



	<u>Positions</u>
Vacant Positions as of 2/3/2014	4
Disposition of funded vacancies:	
To be filled before July 1, 2014	2
To be filled in FY 2015	2



Grant Funded Vacancies Budgeted in Agency's Salaries



	<u>Positions</u>
Vacant Positions as of 2/3/2014	1
Disposition of funded vacancies:	
To be filled in FY 2015*	1

* Position is being filled by a personal services contract